Legislative Branch - 2019 Biennium Office of Legislative Information Systems Budget Update	2019 BIEN AS PRESENTED TO LC Aug., 2016	BUDGET REDUCTIONS DP 50, SB 261	FY 2018 - 2019 FINAL - POST SESSION	Nov., 2017 - Special Session 3.17% Reductions	SITSD Reductions	FINAL 2019 BIEN Starting Budget	Expenditures Thru 2/7/18	ANTICIPATED TO SPEND	2019 BIEN BALANCE
1. HB 2 Present Law: Budget to Maintain Current Operations	Biennial Budget		Biennial Budget						
a. Hardware/Software Lifecycle and Maintenance	$980,000	-$49,239	$930,761	-$104,000		$676,761	-$134,817	-$379,354	$162,590
b. Hardware Maintenance and Supplies	$120,000		$120,000			$120,000	-$3,924	-$116,000	$76
c. Vote System Maintenance (2 Years)	$16,200		$16,200			$16,200		-$16,200	$0
d. ITSD Services	$1,113,393	-$370,526	$742,867		-$50,027	$842,840	-$249,777	-$875,000	-$281,937
e. Staff Augmentation (Temps, Interns)	$17,036		$17,036			$17,036			$17,036
f. OLIT Training	$80,000		$80,000	-$1,176		$78,824	-$29,099	-$30,000	$19,725
g. Legislative Branch Audit Technical Training	$20,000		$20,000			$20,000	-$5,471	-$4,529	$10,000
k. Contr: Microsoft Premier Agreement	$142,506		$142,506	-$71,253		$71,253		-$71,253	$0
l. Contr: LAD SABHRS	$20,000		$20,000	-$20,000		$0			$0
m. Contr: External Streaming Granicus Solution	$193,600		$193,600			$193,600	-$15,831	-$207,769	-$30,000
n. Contr: Programming Support	$50,000		$50,000	-$50,000		$0			$0
o. Contr: Session - Legislator Systems Support	$25,000		$25,000	-$15,000		$10,000	-$220	-$3,000	$6,780
p. National Association of Legislative Technology (NALIT) Host	$30,000		$30,000	-$29,000		$1,000	-$615		$385
	$2,807,735	-$419,765	$2,387,970	-$290,429	-$50,027	$2,047,514	-$439,753	-$1,703,105	-$95,344
2. HB 2 Present Law Projects Budget									
a. Contr: Programming	$150,000	$0	$150,000	$0	$0	$150,000	-$120,750	$0	$29,250
b. Contr: Security Audit									
Subtotal	$150,000	$0	$150,000	$0	$0	$150,000	-$120,750	$0	$29,250
Total, HB 2 Appropriations	$2,957,735	-$419,765	$2,537,970	-$290,429	-$50,027	$2,197,514	-$560,503	-$1,703,105	-$66,094

Need Directors Input on Unfunded Priorities:

Dell Laptops - Extended Warranty	$ 46,000
ACL	$ 36,750
Azure Cloud	$ 18,000
Ethix 360	$ 14,000

Areas for Reduction to Meet Cuts:

ITSD Convergence Project	$ 400,000
Production Blade Center w/ Servers	$ 165,000
DR SAN/Virtual Host	$ 100,000
Programming Support	$ 50,000
Surface Pros	$ 40,000
NALIT Hosting	$ 29,000
OLIS Training	$ 21,000
LAD SABHRS	$ 20,000
Legislative Systems Support	$ 15,000
Kiosks	$ 5,000